

## Inspections and Permits

Public Works Department

General Fund

### Description:

Responsible for regulating the building and rebuilding of structures and other improvements and for regulating the use of certain structures for housing; regulates discharges into the sewer collection and treatment system.

### Services:

- Inspects all building construction, plumbing, electrical and mechanical work to ensure safety.
- Inspects all rental units to ensure safe habitation.
- Tests wastewater discharges of all businesses and industry.

### Goals:

- To rewrite and update the City Code as it relates to Building and Housing Standards.

- To provide better customer service utilizing requested Customer Service Specialist position.
- To review plans and issue permits within 10 working days.
- To inspect all rental units at least once per year.
- To perform all field inspections within 24 hours of request.
- To review the wastewater pretreatment photo processing programs, i.e., give credit for silver recovery, evaluate need for mercury monitoring.
- To continue to improve on our one-day speedy plan review process for smaller projects and implement a faster process for larger projects utilizing the requested plans reviewer.
- To implement the "Life Safety Inspector" program.

### Performance Indicators:

	<i>FY 2000</i> <u>Actual</u>	<i>FY 2001</i> <u>Adopted</u>	<i>FY 2002</i> <u>Goal</u>
Number of rental units inspected . . . . .	6,200	6,200	6,200
Permits issued within 10 working days (percent) . . . . .	75%	75%	75%
Field inspections completed within 24 hours (percent) . . . . .	75%	75%	75%

<i>Budget Summary</i>	<i>FY 2000</i> <i>Actual</i>	<i>FY 2001</i> <i>Adopted</i>	<i>FY 2002</i> <i>Adopted</i>	<i>Percent</i> <i>Change</i>
Personnel	\$875,850	\$997,030	\$1,028,110	3.12%
Other Operating Expenditures	154,630	144,980	147,570	1.79%
Capital Outlays	0	1,900	0	N/A
<b>Total Expenditures</b>	<b>\$1,030,480</b>	<b>\$1,143,910</b>	<b>\$1,175,680</b>	<b>2.78%</b>

## Administration

Public Works Department

General Fund

### Description:

Responsible for providing overall management and policy guidelines for the department. Provides clerical and administrative services for various divisions.

### Services:

- Provide overall management and policy guidelines governing public works and 122 employees.
- Provide clerical support for Engineering and Construction.

### Goals:

- Continue involvement of "rank and file" supervisors in the budget and decision making process.

- Continue training program to assist employees to prepare for future promotion.
- Continue negotiation with County regarding a new agreement for the wastewater plant.
- Continue negotiations with Naval Academy to sell City water.
- Divest department of non-traditional public works activities.

### Accomplishments:

- Started reducing backlog of utility maintenance.
- Started periodic Director's reports to Mayor and Council.
- Filled 2 critical positions in the Department.

<i>Budget Summary</i>	<i>FY 2000 Actual</i>	<i>FY 2001 Adopted</i>	<i>FY 2002 Adopted</i>	<i>Percent Change</i>
Personnel	\$294,430	\$302,030	\$319,760	5.87%
Other Operating Expenditures	55,210	21,850	23,050	5.49%
Capital Outlays	860	0	0	0.00%
<b>Total Expenditures</b>	<b>\$350,500</b>	<b>\$323,880</b>	<b>\$342,810</b>	<b>5.84%</b>

## Engineering and Construction

Public Works Department

General Fund

### Description:

Responsible for the engineering and inspection of all Public Works projects and providing supervision and administration of the Capital Improvement Budget projects. Maintains construction and utilities records. Responsible for review of storm water management plans and site inspections.

### Services:

- Updates and sells City maps.
- Provides plat maps for builders, contractors and the general public.
- Provides in-house engineering for some projects and supervises engineering consultants.
- Prepares Capital Improvement Budget requests for the department.

### Goals:

- To complete storm water management plan

reviews within 15 working days.

- To maintain a cost/funding ratio of less than 1 for capital projects.
- To record as-built information within 30 days of receipt.

### Accomplishments:

- Completed construction on Gateway Circle.
- Completed Popular Trail.
- Stated Construction on Phase I of West Street.
- Completed Legion Avenue water main.
- Completed Phase II of General Sewer Rehabilitation.
- New water wells under design.
- Dual power sources for Water Plant under design.

<i>Budget Summary</i>	<i>FY 2000 Actual</i>	<i>FY 2001 Adopted</i>	<i>FY 2002 Adopted</i>	<i>Percent Change</i>
Personnel	\$487,390	\$522,590	\$627,700	20.11%
Other Operating Expenditures	500,080	816,420	1,266,020	55.07%
Capital Outlays	0	0	3,000	N/A
<b>Total Expenditures</b>	<b>\$987,470</b>	<b>\$1,339,010</b>	<b>\$1,896,720</b>	<b>41.65%</b>

## Roads

Public Works Department

General Fund

### Description:

Responsible for constructing and maintaining streets, storm drains and other public improvements.

- Repairs, replaces and constructs sidewalks and curbs.
- Assists with quarterly bulk refuse pick-up services.

### Services:

- Repairs potholes in street surfaces.
- Reconstructs streets that have major and minor distress.
- Cleans and repairs storm drains and catch basins.
- Maintains street lights, including arranging for repairs and new installations.
- Repairs utility cuts.

### Goals:

- To maintain 160 lane miles of roads for the safe passage of traffic.

### Accomplishments:

- Continue to repair/replace curbs and roadways to provide a safe condition for public use.
- Purchase of a Road Crack Tar Sealer.

### Performance Indicators:

	<i><u>FY 2000 Actual</u></i>	<i><u>FY 2001 Adopted</u></i>	<i><u>FY 2002 Goal</u></i>
Percent of 2,250 road repair requests completed on schedule .....	95%	95%	95%
Percent of 2,700 scheduled man/hours for repair and cleaning of storm drains completed on schedule .....	60%	75%	75%
Annual percent of 850 concrete repair requests completed on schedule .....	95%	100%	100%

<i><b>Budget Summary</b></i>	<i><b>FY 2000 Actual</b></i>	<i><b>FY 2001 Adopted</b></i>	<i><b>FY 2002 Adopted</b></i>	<i><b>Percent Change</b></i>
Personnel	\$749,290	\$792,300	\$890,440	12.39%
Other Operating Expenditures	668,520	742,840	775,190	4.35%
Capital Outlays	0	0	37,000	N/A
<b>Total Expenditures</b>	<b>\$1,417,810</b>	<b>\$1,535,140</b>	<b>\$1,702,630</b>	<b>10.91%</b>

## Snow and Ice Removal

Public Works Department

General Fund

### Description:

officials during weather events.

Responsible for the removal of snow and ice from public roadways.

### Goals:

- To provide safe roads for vehicle travel.
- To remove snow and ice from brick pavements without damage to the surface.

### Services:

- Provides snow plowing and/or hauling.
- Removes ice with salt and/or sand.
- Contracts for assistance when required.
- Provides up-to-date weather information to City

### Accomplishments:

- Performed snow and ice removal in timely manner during a relatively mild winter.

### Performance Indicators:

<i>FY 2000</i> <u>Actual</u>	<i>FY 2001</i> <u>Adopted</u>	<i>FY 2002</i> <u>Goal</u>
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Percent of snow and ice cleared from 120 lane miles of

roads for safe passage of traffic . . . . . 100% . . . . . 100% . . . . . 100%

<i>Budget Summary</i>	<i>FY 2000 Actual</i>	<i>FY 2001 Adopted</i>	<i>FY 2002 Adopted</i>	<i>Percent Change</i>
Personnel	\$29,180	\$38,900	\$40,080	3.03%
Other Operating Expenditures	108,150	49,800	49,800	0.00%
Capital Outlays	4,250	0	0	0.00%
<b>Total Expenditures</b>	<b>\$141,580</b>	<b>\$88,700</b>	<b>\$89,880</b>	<b>1.33%</b>

## Traffic Control and Maintenance

Public Works Department

General Fund

### Description:

Responsible for the installation and maintenance of traffic regulatory devices, traffic signals and signs, line striping and directional signs.

- To provide a safe and efficient traffic control system.
- To provide safe and accessible pedestrian crosswalks.

### Services:

- Install and repair traffic signs.
- Install and repair traffic signals.
- Maintain lane striping and red curb painting.
- Provide traffic advisory signs for special events.

### Accomplishments:

- Continued sign reduction program according to ordinance requirements.
- Painted 150,000 LF of street lane lines.
- Installed 3,000 LF of thermo plastic.
- Painted 2,000 LF of parking lanes.
- Painted 15,600 LF of curb line.

### Goals:

- Bring all sign, markers, traffic signals into compliance with new regulations by the end of Fiscal Year 2001.

### Performance Indicators:

<i>FY 2000</i>	<i>FY 2001</i>	<i>FY 2002</i>
<u>Actual</u>	<u>Adopted</u>	<u>Goal</u>

Total tasks performed: 3,667

Percent of successful responses for repair of traffic signals . . . . .	100%	100%	100%
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Percent of successful responses for repair of traffic control signs . . . . .	95%	100%	100%
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Number of signs installed, replaced, cleaned . . . . .	1,804	2,000	2,000
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<i>Budget Summary</i>	<i>FY 2000 Actual</i>	<i>FY 2001 Adopted</i>	<i>FY 2002 Adopted</i>	<i>Percent Change</i>
Personnel	\$131,330	\$138,380	\$143,780	3.90%
Other Operating Expenditures	81,170	75,530	75,530	0.00%
<b>Total Expenditures</b>	<b>\$212,500</b>	<b>\$213,910</b>	<b>\$219,310</b>	<b>2.52%</b>

## Street Sanitation

Public Works Department

General Fund

### Description:

services.

Responsible for street cleaning, weed cutting, loose litter collection, street side refuse container collection and leaf collection.

### Services:

- Provides street sweeping and washing.
- Maintains in a clean and sanitary condition the City Dock, Market Square, Main Street, Maryland Avenue and harbor waters.
- Empties street side refuse containers.
- Collects loose litter from public roads.
- Collects leaves in fall season.
- Cuts weeds and grass on City rights-of-way.
- Provides special request refuse and clean-up

### Goals:

- To clean all city streets on a monthly basis.
- To empty all street side refuse containers daily.
- To keep the downtown and City Dock areas clean for tourists and residents.

### Accomplishments:

- Continued monthly street sweeping/flushing of all City streets.
- Continued City dock area intensive clean-up during tourist season.
- Provided clean-up service for all special events, such as 4th of July, First Night, Parade of Lights, etc.

### Performance Indicators:

	<i>FY 2000</i> <u>Actual</u>	<i>FY 2001</i> <u>Adopted</u>	<i>FY 2002</i> <u>Goal</u>
Percent of 320 street curb miles cleaned monthly . . . . .	100%	100%	100%
Percent of 300 tons loose leaf collection done in November and December . . . . .	100%	100%	100%
Percent of 38 special pickups completed as scheduled . . . . .	100%	100%	100%
Percent of assigned tasks completed as scheduled . . . . .	100%	100%	100%

<i>Budget Summary</i>	<i>FY 2000</i> <i>Actual</i>	<i>FY 2001</i> <i>Adopted</i>	<i>FY 2002</i> <i>Adopted</i>	<i>Percent</i> <i>Change</i>
Personnel	\$541,310	\$559,780	\$602,680	7.66%
Other Operating Expenditures	59,580	56,240	56,240	0.00%
Capital Outlays	600	0	0	0.00%
<b>Total Expenditures</b>	<b>\$601,490</b>	<b>\$616,020</b>	<b>\$658,920</b>	<b>6.96%</b>

## Garage

Public Works Department

General Fund

### Description:

Responsible for providing preventive maintenance and repair services for Public Works, Central Services, and Recreation and Parks Department vehicles.

### Services:

- Completes vehicle and equipment repairs and minor painting.
- Provides automated diesel and gasoline fuel dispensing system for entire City fleet including Police, Fire, etc.

- Calculates fuel cost distribution to all City departments.

### Goals:

- To perform vehicle repairs within 8 hours.
- To notify appropriate vehicle users when preventive maintenance is scheduled.
- Provide preventive maintenance.

### Accomplishments:

- Continued to perform repairs as necessary.

### Performance Indicators:

	<i>FY 2000</i> <u>Actual</u>	<i>FY 2001</i> <u>Adopted</u>	<i>FY 2002</i> <u>Goal</u>
Percent of 1,756 preventive maintenance and repairs tasks performed on schedule . . . . .	50%	60%	60%
Percent of time fuel dispensing equipment available . . . . .	98%	100%	100%
Percent of vehicles repaired within 8 hours . . . . .	80%	100%	100%

<i>Budget Summary</i>	<i>FY 2000</i> <i>Actual</i>	<i>FY 2001</i> <i>Adopted</i>	<i>FY 2002</i> <i>Adopted</i>	<i>Percent</i> <i>Change</i>
Personnel	\$275,260	\$284,180	\$297,580	4.72%
Other Operating Expenditures	94,020	93,110	84,850	-8.87%
Capital Outlays	2,070	0	0	0.00%
<b>Total Expenditures</b>	<b>\$371,350</b>	<b>\$377,290</b>	<b>\$382,430</b>	<b>1.36%</b>